



# **Performance Measures**

## **FY14-2015**

### **Quarter 4**

### **Fiscal Year 15 Report**

v.2015.10.08

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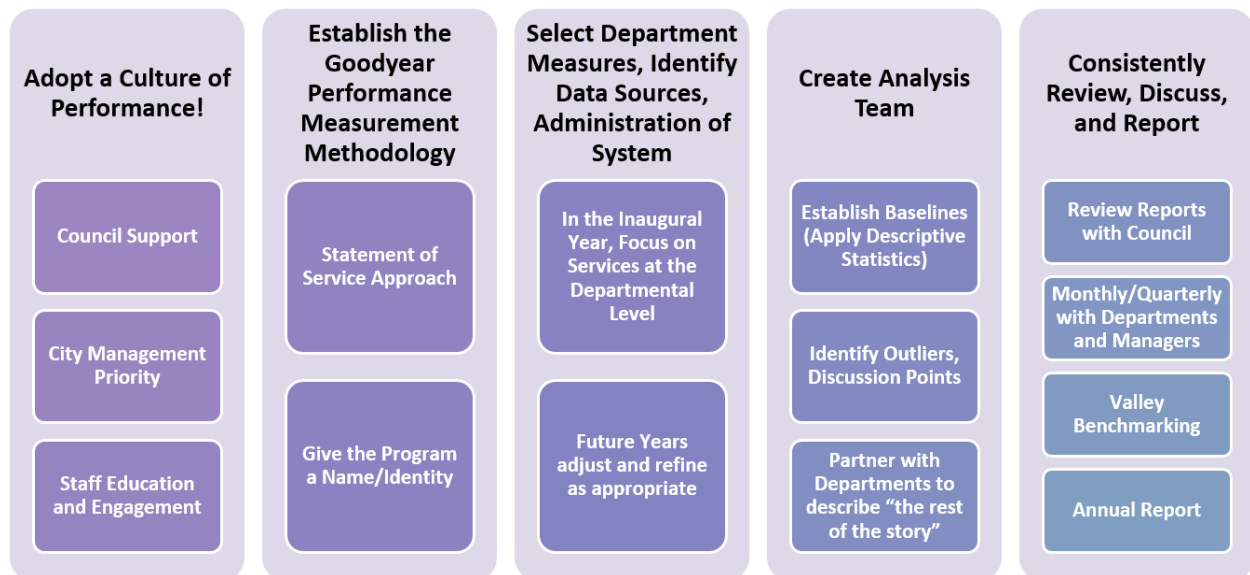
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# Goodyear Performance Measures

Performance measurement is often defined as the process of measuring inputs and outputs. The measurement and subsequent analysis can then be used to determine an agency's efficiency and effectiveness in achieving stated goals and outcomes.

Performance measures can provide a number of benefits to the City including:

- ✓ Supporting a better decision making process by providing managers with information pertaining to services, and programs
- ✓ Promoting transparency and accountability by equipping policy makers and citizens with information that helps inform what the City does
- ✓ Providing better and more consistent information for allocating scarce resources

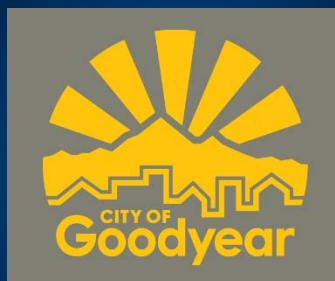


## **City of Goodyear**

### **Performance Measurement**

#### **Key Components to a Successful Program**

1. Focus on results (outcomes)! Measuring for the sake of measuring is a waste of everyone's time. Create measures that we can use. Create measures that can help tell our story.
2. Managerial support and organizational commitment are critical to programmatic success. Performance measurement is not an end in and of itself; we create, modify and continually monitor measures in order to provide valuable information regarding resource management. This will often require changes to the organizational culture as empirical data becomes more heavily incorporated into the decision making process.
3. The establishment of relevant and valuable measures that can be built upon over time. Changing measures every year does not provide us with valuable information. Building upon solid selections, even if initially limited in number, ultimately creates a comprehensive and strong model that is informative and reflective of important programs and activities that the community values.
4. Long term, departments should focus on developing internal expertise through various online webinars, written materials, and contacts with other valley cities. It is imperative that departments choose individuals that understand the performance measurement concepts being applied. Of course we are here to help in building that understanding. But individuals will need to be able to think on their feet and apply these concepts based on a thorough understanding of what is being measured and why.
5. Focus on measures collected through International City/County Management Association (ICMA), measures collected in the past, and potential new measures to be added – how to combine and utilize. This is a modeling process, not a bean counting exercise.
6. Ensure databases are set up and working properly – we need REAL data (if we don't already collect it, we can start). By extension, databases should be constructed so that data can be input efficiently.
7. Ultimately the performance measurement program will provide us with a precise and insightful narrative about the City of Goodyear. What we value and how well we support those values. More than likely this shall take the form of a comprehensive annual report which can be supplanted by monthly snapshots, not unlike current revenue and expenditure data.



# Goodyear CITYSTAT









The implementation of a city-wide performance measurement program was added to the City Strategic Action Plan as part of the Council's "Fiscal and Resource Management" Focus Area. The roll-out of such a program has resulted in the creation of CITYSTAT. Along with aligning department strategic plans with the City Strategic Action Plan, CITYSTAT's measurement of performance will become another critical link in the effective management of the organization.

In developing the program the project team used a "Statement of Service Approach" that sought answers to three basic but very important questions: What do we do? Who do we do it for? Why do we do it? This was used to develop departmental mission statements that serves as the basis for deciding on the performance indicators chosen for each department. Additionally, three subcategories were used to categorize measures:

- Customer Benefit- Focuses attention on service outcomes, a fundamentally critical component of any performance measurement program
- Strategic- Identifies activities that tie directly back to the City's Strategic Action Plan and are used to ensure progress
- Activities/Workload- Counts units, but are often necessary to provide perspective regarding an activity, or are used to create other measures (per capita, ratios, etc.)



The CITYSTAT report includes various ways to view datasets from easy to read bar graphs, with comments about the measure, to more detailed statistics and standard deviation tables. Additionally, every measure includes a Target Status to indicate how close the measure is to meeting the established targets/estimated activity to whether the measure is there for informational purposes. These statuses are intended to serve as a starting point for data exploration but more details pertaining to the performance of the measure is embedded in the bar graphs, comments, and statistical information. The Target Status describes one of the following:

	<b>At Target and Significantly Improved</b> -The measure has met the target/estimate, the measure has exceeded the previous fiscal year, and the measure has exceeded the target/estimate by more than 1 standard deviation (of the past three fiscal years)
	<b>At Target</b> -The measure has met the established target/estimate established, while meeting the target/estimate the measure has not exceeded the previous fiscal year or the target/estimate by more than 1 standard deviation (of the past three fiscal year's)
	<b>Near Target</b> -The measure has not met the established target/estimate established, however, the measure is within 1 standard deviation, of the past three fiscal years, to the target/estimate
	<b>Not at Target</b> -The measure has not met the established target/estimate and is not within 1 standard deviation (of the past three fiscal years) to the target/estimate
	<b>Not at Target and Significantly Diminished Improvement</b> -The measure has not met the target/estimate, the measure has decreased compared to the previous fiscal year, and the measure has diminished below the target/estimate by more than 1 standard deviation (of the past three fiscal years)
	<b>Developing Results/Informational</b> -The measure's target/estimate is informational or still being analyzed

We hope you feel you have been provided with a latitude of ways to access the information important to you in a format you find precise for your needs.

#### Notes:

The "Target/Estimate" column represents the overall target for each measure. The target may be a monthly or annual average, an annual total, or benchmark levels. Please refer to each individual performance measure sheet for additional information regarding the target type. The "Frequency Reported" column notes the intervals at which the data is updated.

You will notice that we have begun to link all Quartile 1 and 2 PBB Programs to the City's CITYSTAT Performance Measures (in the PBB Programs Linked by Quartile). For measures that have been linked you will see the number of PBB Programs by Quartile. For measures that have not begun the linking process you will see an "\*" in the PBB Programs by Quartile space.



## DASHBOARD GOODYEAR AT A GLANCE

Goodyear's Mission: The City of Goodyear will provide the finest municipal services and promote a quality environment to enhance our community's prosperity through citizen and employee participation. We are committed to the stewardship of resources and fulfillment of the public trust.



190 Square Miles



77,141 population est.



5.7% Unemployment



\$236,470 Median Home Sales Value



31,275 Workforce Population



527 Authorized FTE



129 Police Personnel



102 Fire Personnel



6 Fire Stations



865 City Volunteers (2014-2015)



27,574 Volunteer Hours Worked (#135)



2,488 Social Media Followers (#20)



892 Miles of Roadway



15 Public Schools



18 City parks



327 Park acres



47 Miles of Trails



7,102 Registered Library Borrowers



10,311-Seat Ballpark



3,033 Tons of Bulk Trash Collected (#85)



AA Standards and Poor's Bond Rating (#98)



FY15 Data unless otherwise stated

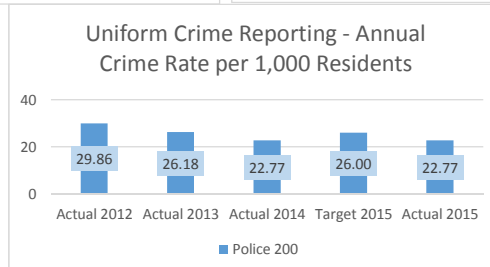
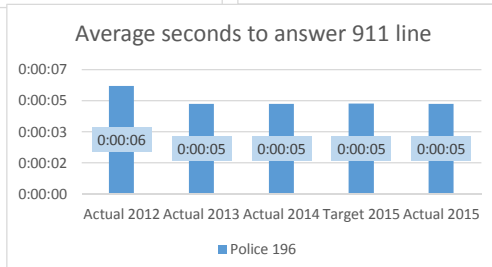
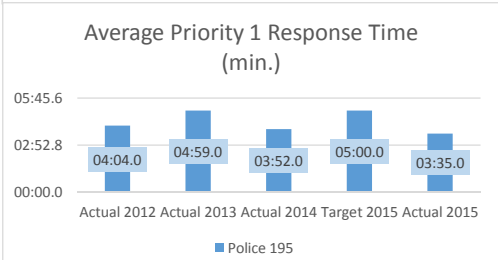
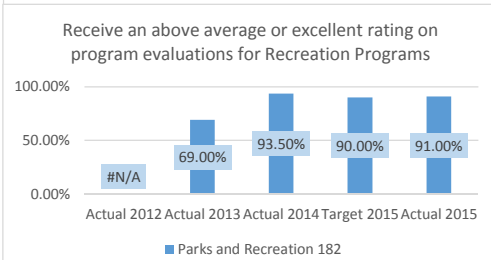
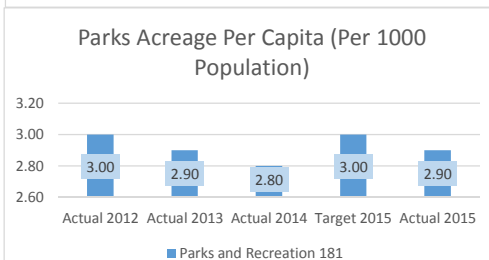
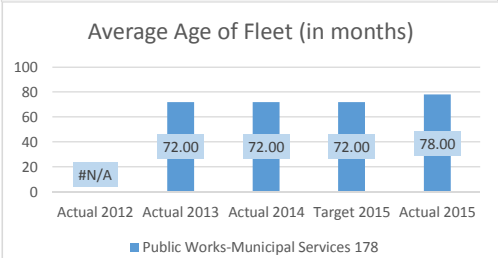
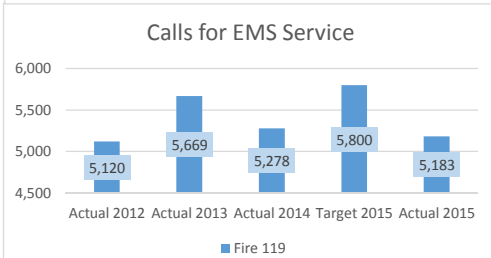
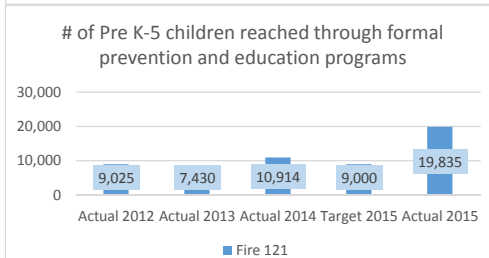
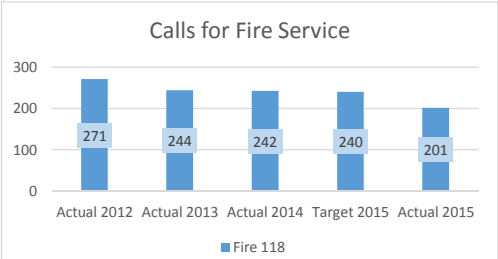
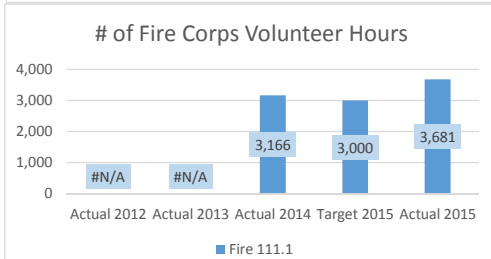
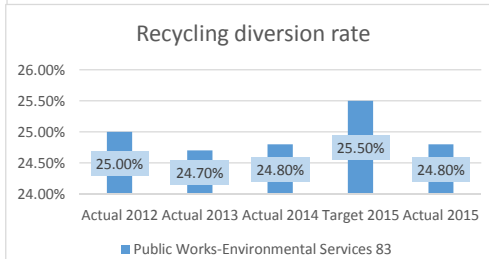
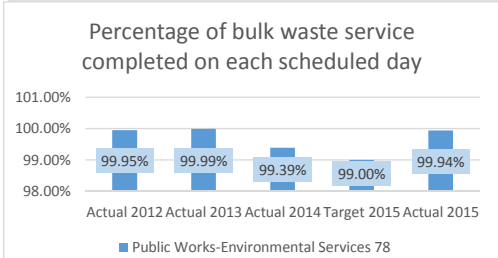
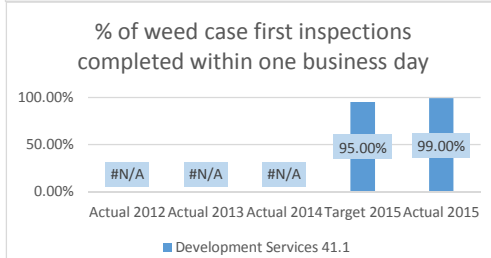
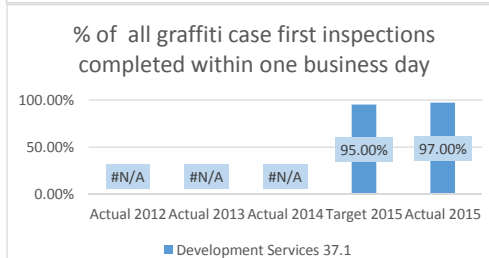
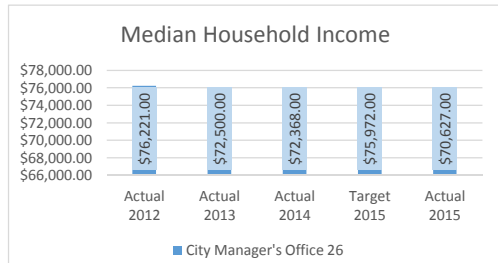
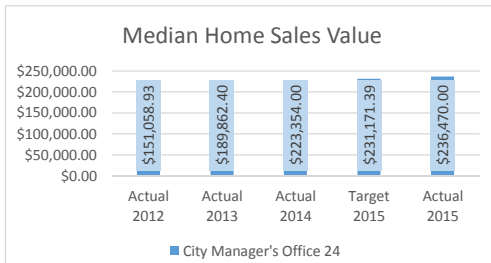
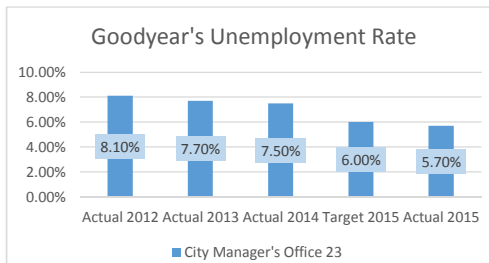
Goodyear at a Glance





## DASHBOARD CITY-WIDE INDICATOR

**Goodyear's Mission:** The City of Goodyear will provide the finest municipal services and promote a quality environment to enhance our community's prosperity through citizen and employee participation. We are committed to the stewardship of resources and fulfillment of the public trust.



For more information on these measures refer to the individual department section.